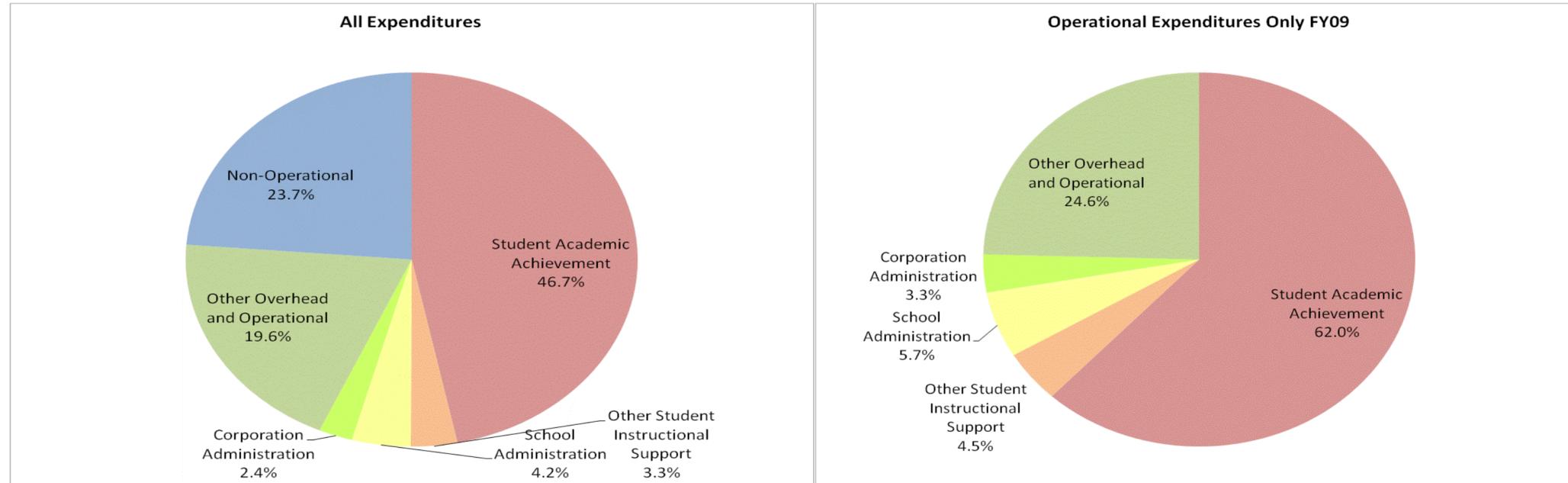


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Hamilton Southeastern Schools (3005)**

Hamilton Southeastern Schools (3005)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$25,507,792	40.8%	\$58,252,621	44.2%	\$73,434,055	46.0%	\$79,984,843	46.7%
Student Instructional Support	\$4,056,616	6.5%	\$8,978,094	6.8%	\$11,560,942	7.2%	\$12,865,505	7.5%
Overhead and Operational	\$14,033,968	22.4%	\$28,416,831	21.6%	\$35,875,174	22.5%	\$37,633,636	22.0%
Nonoperational	\$18,940,349	30.3%	\$36,154,466	27.4%	\$38,713,138	24.3%	\$40,613,745	23.7%
Grand Total	\$62,538,725		\$131,802,012		\$159,583,310	30%	\$171,097,729	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	47.3%	51.0%	53.3%	54.3%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Hamilton Southeastern Schools (3005)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$7,746,898	\$14,034,032	\$19,215,262	\$23,811,859	207%	70%	24%
	11200 Regular Programs; Middle/Junior High	\$4,904,021	\$10,098,062	\$16,348,163	\$20,270,463	313%	101%	24%
	11300 Regular Programs; High School	\$4,145,999	\$7,723,180	\$12,067,190	\$15,163,384	266%	96%	26%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$234,434	\$753,616	\$1,168,627		398%	55%
	11410 Vocational Education; Agriculture A	\$68,468	\$86,624	\$100,552	\$117,445	72%	36%	17%
	11910 Other Regular Programs; Competency Testing	\$30,373	\$49,644	\$86,822	\$77,617	156%	56%	-11%
	12110 Gifted And Talented; Gifted and Talented	\$401,107	\$694,827	\$1,110,458	\$1,279,663	219%	84%	15%
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,077,611	\$4,071,009	\$6,403,230	\$7,348,701	> 500%	81%	15%
	12350 Physical Impairment; Homebound	\$8,594	\$39,243	\$68,488	\$101,195	> 500%	158%	48%
	12510 Culturally Different; Communication Disorders	\$0	\$0	\$44,571	\$97,813			119%
	12810 Special Education Preschool	\$0	\$0	\$564,879	\$766,880			36%
	12900 Other Special Programs	\$80,396	\$87,897	\$92,934	\$72,094	-10%	-18%	-22%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,287	\$0	\$0	\$0	-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$6,426	\$0	\$0	\$0	-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$528	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$147,641	\$38,064	\$0	\$187	-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School	\$103,696	\$28,767	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$100,420	\$184,695	\$166,501	\$307,755	206%	67%	85%
	15100 Enrichment Programs; Non-Credit	\$0	\$0	\$0	\$0			
	16100 Remediation Testing	\$57,428	\$124,416	\$170,659	\$157,984	175%	27%	-7%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$92,630	\$129,408	\$123,200	\$156,000	68%	21%	27%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$963,526	\$1,493,504	\$1,760,970	\$1,748,291	81%	17%	-1%
	22110 Improvement of Instruction; Service Area Direction	\$89,041	\$136,639	\$232,950	\$281,790	216%	106%	21%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$18,845	\$187,901	\$268,156	\$278,193	> 500%	48%	4%
	22130 Improvement of Instruction; Instructional Staff Training	\$13,710	\$65,683	\$94,231	\$88,488	> 500%	35%	-6%
	22210 Library/Media Services; Service Area Direction	\$539,742	\$1,045,105	\$1,451,465	\$1,807,331	235%	73%	25%
	22220 Library/Media Services; School Library	\$109,986	\$96,570	\$130,214	\$116,170	6%	20%	-11%
	22230 Library/Media Services; Audiovisual	\$13,190	\$9,738	\$10,397	\$13,195	0%	35%	27%
	22360 Instruction, Related Technology; Network Support	\$0	\$2,451,492	\$2,768,063	\$3,389,710		38%	22%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$355,588	\$989,581	\$1,233,637	\$1,364,009	284%	38%	11%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$225,300	\$33,748	\$0		-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,113,673	\$3,137,028	\$2,049,898	\$0			
Student Academic Achievement Total		\$22,190,827	\$47,462,841	\$67,350,253	\$79,984,843	260%	69%	19%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$844,395	\$965	\$1,132	-\$624	-100%	-165%	-155%
	21220 Guidance Services; Counseling Services	\$0	\$1,690,533	\$2,399,954	\$3,031,218		79%	26%
	21340 Health Services; Nurse Services	\$337,128	\$714,158	\$1,019,054	\$1,281,958	280%	80%	26%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$278,986	\$751,208	\$1,093,208	\$1,348,639	383%	80%	23%
	21990 Other Support Services, Students; Other Student Services	\$0	\$6,942	\$0	\$1,341		-81%	
	24100 Office of The Principal	\$1,995,074	\$3,939,643	\$6,006,549	\$7,202,973	261%	83%	20%
	24900 Other Support Services, School Administration	\$34,716	\$0	\$0	\$0	-100%		
Student Instructional Support Total		\$3,490,298	\$7,103,449	\$10,519,898	\$12,865,505	269%	81%	22%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$49,432	\$44,761	\$69,280	\$71,980	46%	61%	4%
	23150 Board of Education; Legal Services	\$20,313	\$52,174	\$133,521	\$131,824	> 500%	153%	-1%
	23190 Board of Education; Other Governing Body Services	\$12,509	\$0	\$395	\$0	-100%		-100%
	23210 Executive Administration; Office of The Superintendent	\$629,282	\$1,292,966	\$1,747,327	\$2,111,062	235%	63%	21%
	23220 Executive Administration; Community Relations	\$10,609	\$19,596	\$24,335	\$24,433	130%	25%	0%
	23230 Executive Administration; Staff Relations and Negotiations	\$21,793	\$0	\$46,833	\$50,706	133%		8%
	25110 Fiscal Services; Office of The Business Manager	\$69,975	\$221,415	\$295,546	\$363,931	420%	64%	23%
	25191 Other Fiscal Services; Refund of Revenue	\$1,894,178	\$80,874	\$130,906	\$127,928	-93%	58%	-2%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$240,078	\$1,187,956			395%
	25890 Other Technology Services	\$71,475	\$89,733	\$69,413	\$74,389	4%	-17%	7%
	25920 Ditch Assessments	\$327	\$0	\$18	\$0	-100%		-100%
	25950 Other Assessments	\$1,219	\$2,869	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$81,693	\$153,769	\$339,811	\$419,075	413%	173%	23%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,139,561	\$7,669,647	\$10,726,460	\$12,109,389	193%	58%	13%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$248,016	\$254,547	\$368,516	\$440,389	78%	73%	20%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,125,153	\$1,541,173	\$2,259,440	\$2,326,880	107%	51%	3%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,383	\$4,424	\$4,211	\$0			
	26499 2007 Account Code - Other	\$196,600	\$1,616,819	\$1,182,607	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,127	\$7,619	\$6,696	\$2,689	26%	-65%	-60%
	26600 Operation and Maintenance of Plant Services; Security Services	\$160	\$33,300	\$169,455	\$169,114	> 500%	408%	0%
	26700 Operation and Maintenance of Plant Services; Insurance	\$143,713	\$406,357	\$356,782	\$197,097	37%	-51%	-45%
	27010 Student Transportation; Service Area Direction	\$95,362	\$252,099	\$340,862	\$463,056	386%	84%	36%
	27100 Student Transportation; Vehicle Operation	\$1,001,913	\$2,782,192	\$4,363,185	\$5,586,443	458%	101%	28%
	27200 Student Transportation; Monitoring Services	\$70,683	\$450,656	\$660,111	\$710,660	> 500%	58%	8%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Hamilton Southeastern Schools (3005)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$384,691	\$1,236,894	\$1,809,664	\$1,800,143	368%	46%	-1%
	27400 Student Transportation; Purchase of School Buses	\$736,144	\$2,375,460	\$2,163,432	\$2,248,725	205%	-5%	4%
	27500 Student Transportation; Insurance on Buses	\$29,457	\$161,033	\$162,032	\$82,427	180%	-49%	-49%
	27900 Student Transportation; Other Student Transportation Services	\$218,504	\$174,851	\$242,625	\$211,697	-3%	21%	-13%
	31100 Food Services Operations; Service Area Direction	\$41,453	\$61,354	\$136,278	\$174,604	321%	185%	28%
	31200 Food Services Operations; Food Preparation and Dispensing	\$664,163	\$1,437,047	\$2,210,075	\$2,490,563	275%	73%	13%
	31400 Food Services Operations; Food Purchases	\$862,009	\$2,693,953	\$3,504,312	\$3,719,016	331%	38%	6%
	31900 Other Food Services	\$152,292	\$445,850	\$300,815	\$337,459	122%	-24%	12%
Overhead and Operational Total		\$12,976,191	\$25,563,434	\$34,065,021	\$37,633,636	190%	47%	10%
Nonoperational								
	33200 Community Recreation	\$5,284	\$0	\$0	\$0	-100%		
	33910 High School Band Uniforms	\$3,430	\$0	\$11,886	\$12,642	269%		6%
	33990 Other Community Services; Other	\$31,852	\$164,813	\$516,653	\$653,144	> 500%	296%	26%
	43000 Facilities Acquisition and Construction; Professional Services	\$374,992	\$1,867,190	\$561,765	\$523,631	40%	-72%	-7%
	45100 Building Acquisition, Construction and Improvements	\$271,576	\$2,758,161	\$1,435,951	\$1,871,383	> 500%	-32%	30%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$85,126	\$102,147	\$142,058		67%	39%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$54,293	\$81,023	\$92,973	\$152,395	181%	88%	64%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$22,541	\$37,797	\$0	\$0	-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$3,086,766	\$3,466,292	\$2,940,932	\$2,807,556	-9%	-19%	-5%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$176,306	\$32,174	\$209,145	\$44,183	-75%	37%	-79%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$385,825	\$387,310	\$386,851		0%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$149,918	\$509,992	\$437,260	\$403,716	169%	-21%	-8%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$14,679,629	\$26,630,000	\$31,863,000	\$33,536,500	128%	26%	5%
	54200 Common School Fund; Principal	\$78,457	\$90,938	\$83,438	\$79,688	2%	-12%	-4%
Nonoperational Total		\$18,935,043	\$36,109,329	\$38,642,458	\$40,613,745	114%	12%	5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$620,657	\$1,073,768	\$755,678	\$0			
	26492 2007 Account Code - Social Security	\$2,061,938	\$4,094,241	\$2,523,789	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$66,595	\$603,851	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,188,339	\$9,618,446	\$5,593,317	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$8,838	\$38,983	\$16,274	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$133,669	\$116,623	\$0			
Prorated By Fund Total		\$4,946,367	\$15,562,958	\$9,005,680	\$0			